

IT Initiative Supplement

May 3, 2010

I. Project Description

Project Title: Continuity of Operations (COOP)

Brief Description of the Project Title: Provides a COOP capability for DOJ IT systems in order to support justice missions should a disaster occur and affect the main DOJ systems location.

Statewide Priority:

Agency Priority:

Estimated Completion Date: 2013

IT Project Biennium: 2012

Request Number:

Version:

Agency Number:

Agency Name: Department of Justice

Program Number:

Program Name: COOP

A. Type of Project (check all that apply)

Enhancement

Replacement

☒ New

☒ O&M

B. Type of System (check all that apply)

☒ Mid-Tier

Mainframe

GIS

☒ Web

☒ Network

Desktop

II. Narrative

C. Executive Summary

Project Purpose and Objectives:

Purpose: Provides a COOP capability for DOJ IT systems in order to support justice missions should a disaster occur and affect the main DOJ systems location.

- Objectives:

- Provide a redundant location and DOJ IT systems in order to continue to support priority missions should a disaster occur and affect the main DOJ systems location.

Technical Implementation Approach:

- Acquire necessary systems and/or services to support this project.

Project Schedule and Milestones:

- June 2011 determine technical approach
- January 2012 begin implementation
- December 2012 fully operational

D. Business and IT Problems Addressed. DOJ missions are vital to the safety of Montana citizens and IT plays a critical role. Without vital IT resources some DOJ missions will be significantly, if not totally, be degraded.

E. Alternative(s)

Alternatives Considered: Appropriate alternatives will be evaluated during the technical initiation phase of the project.

Rationale for Selection of Particular Alternative:

F. Narrative Detail

Acquire necessary systems and/or service and location in order to continue to support priority DOJ missions should a disaster occur and affect the main DOJ systems location.

III. Costs/Funding/Cost at Completion

1. Personnel Services – IT Staff:	\$0
2. Personnel Services – Non IT Staff:	\$0
3. Contracted Services:	\$0
4. ITSD Services:	\$0
5. Hardware:	\$125,000
6. Software:	\$100,000
7. Telecommunications:	\$25,000
8. Maintenance:	\$90,000
9. Project Management:	\$0
10. IV&V	\$0
11. Contingency:	\$0
12. Training:	\$0
13. Other:	\$0
Total Estimated Costs:	\$340,000
Total Funding:	\$340,000
H. Funding	
1. Fund:	01100
2. Amount:	\$340,000

3. Total Costs:	\$340,000
Cash/Bonded:	Cash
Bill Number:	HB 2
1. Operating Costs upon Completion	
FTE:	
Personal Services Costs:	\$0
Operating Costs:	\$0
Maintenance Expenses:	\$90,000
Total Estimated Costs:	\$90,000
2. Funding Recap	
Fund Type: GENERAL	\$340,000
Fund Type: STATE SPECIAL	
Amount:	
Total Funding:	\$340,000

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? There is no current COOP capability. No
Date of last major upgrade?
2. Current application is based on old technology? No
If yes, what is the current hardware platform, operating system, and programming languages
used to support the application?
3. Is the agency not capable of maintaining the current application with internal technical staff? NA
If yes, who supports the application today?
4. Other IT infrastructure risks? No
If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?
2. Does the current application meet current business requirements? No
If “no”, what specific business functions does the application lack?
Replaced system was very inefficient and did not increase public safety.

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy